

DIRECTIONS FOR COMPLETING LEA BUDGET FORM AND JUSTIFICATION
Comprehensive School Reform Demonstration (CSRD) Program

Please follow these directions when completing the LEA Budget Form (Form 3) pages for Years 1, 2, and 3.

The total amount of funds for the LEA Budget may not exceed 10 percent of the total CSRD funds that support the school(s) included in the LEA application. If an LEA requests funds for both Title I and Title X, these two sources of funds must be separated, reflecting the total amounts requested for each source. Indicate on the form and describe in the justification the budgeted amounts for the appropriate categories that the LEA needs to support its role in the CSRD program. If the LEA is applying for Title I **and** Title X funds, indicate on the form the funding source for the LEA budget. Title I funds requested must reflect 10 percent of the total Title I schools submitted. Title X funds requested must reflect 10 percent of the Title X schools submitted.

If the Standardized Account Code Structure, Part II, has been implemented in your LEA, please refer to the State Accounting Manual, Part II, for further information on completing Column 1 (SACS Function Code).

Designate in the last column the amount of money the LEA will use from other sources to support the CSRD program. Use the following code to indicate the funding source that will be used in each category for the Federal, State, Local Funds column only.

Federal Funds

1. Title I, Part A: Basic Program
2. Title I, Part B: Even Start
3. Title I, Part C: Migrant Education
4. Title I, Part D: Neglected and Delinquent
5. Title II: Eisenhower Professional Development
6. Title III Technology
7. Title IV: Safe and Drug Free Schools and Communities
8. Title VI: Innovative Programs
9. Title VII: Programs for English Learners
10. Title VIII: Impact Aid
11. Title IX: American Indian
12. Title XI: Coordinated Services
13. McKinney Homeless Assistance
14. Goals 2000

State Funds

15. Economic Impact Aid
16. Miller-Unruh
17. School Improvement
18. SB 1882 Professional Development

Private

19. Corporate Sponsors
20. Private Foundations
21. Non-profit Agencies
22. Other federal, state, or private funds not identified above

The following is an example for an LEA applying for schools supported by Title I and Title X funds:

SACS Function Code	Object Code	Description of Line item	CSRD Funds (Title I)	CSRD Funds (Title X)	Federal, State, Local Funds
	4000	Books, Materials, Supplies			
		Training Materials for Reading-Language Arts	\$5,000	\$1,000	(8) \$2,000
		Training Materials for Mathematics	\$5,000	\$1,000	(20) \$2,000

Note: You may duplicate or expand the budget form pages if more space is necessary

1000 Certificated Personnel Salaries

List all certificated project employees in this grant, including percentage of Full Time Equivalent (FTE) and rate of pay per day, month and/or year. In the justification provide detailed information about the role and responsibilities that each employee will have in the CSRD Program.

2000 Classified Personnel Salaries

List all classified project employees, including percentage of Full Time Equivalent (FTE) and rate of pay per day, month and/or year. In the justification delineate each CSRD task that the employee will carry out.

3000 Employee Benefits

List and include the percentage and dollar amount for each employee benefit being claimed.

4000 Books, Materials, Supplies

4300 Instructional Supplies

Include materials used and distributed during workshops and training sessions. Be precise about anticipated instructional materials.

4500 Materials/Publications/Office

This category includes supplies and publications necessary to operate a project office.

5000 Services and Other Operating Expenses

5200 Travel

This category will support travel cost for participating at a required coordination meeting. The location has not yet been determined, thus the travel cost should be based on the farthest distance from your area. It will also cover general mileage necessary to meet the objectives of the CSRD school(s) within the LEA. Include justification for the type of support anticipated for each CSRD school. Travel expenses should be calculated in accordance with local travel and per diem reimbursement policies. Receipts are to be kept on file by your agency for audit purposes.

5600 Rent/Leases

This category is for the rental of space at sites other than the agency for meetings, training sessions, etc.

5700 Interprogram Services

Services provided or products developed by the LEA. This includes:

Copying and Printing: This line item will enable the LEA to supply CSRD and related training, workshop, and technical assistance needs for specific materials. Indicate dollar amount and write specific details on the projected number and types of materials.

Postage: Mailing will include normal correspondence and priority information on CSRD Programs, training, and newsletters about planned activities. Indicate dollar amount and write specific details on the projected number and types of mailing.

Telephone: Agency long distance calls and services must be included. Indicate projected dollar amount.

5800 Operating Expenses/Contracts

Resumes are required for all subcontractors. A copy of each subcontract shall be filed promptly with the California Department of Education upon request.

Example of subcontract information: 2 trainers X 50 days @ \$100/day = \$10,000

Identify what, when, and where service(s) will be provided. Appropriate activities include conducting workshops, training, and technical assistance activities.

Total Amount of CSRD Administrative Funds Requested

The amount cannot exceed the total amount requested for all schools the LEA is submitting for funding under Title I and/or Title X.